

CONSOLIDATED PLAN

Consistent with the requirements of the CIP Ordinance, following is a summary of planned expenditures from the Consolidated Plan.

Five Year Action Plan Summary

CDBG	2003 YearOne	2004 YearTwo	2005 YearThree	2006 YearFour	2007 YearFive	Total
Public Facilities						
Renovation of Heights Community Center	\$100,000	\$400,000	\$0	\$0	\$0	\$500,000
Reconstruction of Cuidando los Ninos	\$0	\$625,000	\$0	\$0	\$0	\$625,000
Good Fences/Good Neighbors	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Expansion of East Central Center/Dental Clinic	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Streetscape/Facade Los Candelarias Village	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Renovation of Albuquerque Indian Center/AICCDC	\$365,400	\$0	\$0	\$0	\$0	\$365,400
Jack and Jill Park Expansion	\$130,000	\$0	\$0	\$0	\$0	\$130,000
Renovation of Very Special Arts	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Property Acquisition/Renovation/Morningstar	\$147,000	\$0	\$0	\$0	\$0	\$147,000
West Central Skate Board Park	\$0	\$57,400	\$400,000	\$0	\$0	\$457,400
Permanent Emergency Shelter	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Civil/Criminal Nuisance Abatement	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Crime Prevention Through Environmental Design	\$190,000	\$440,000	\$540,000	\$540,000	\$540,000	\$2,250,000
Community Center Acquisition/Santa Barbara-Mart.	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Total Public Facilities & Improvements	\$2,342,400	\$1,722,400	\$1,240,000	\$740,000	\$740,000	\$6,784,800
Economic Development						
Economic Development Planning	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total Economic Development	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Housing Programs						
CoAlHousing Rehabilitation Program	\$940,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,440,000
Neighborhood Housing Services	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
United South Broadway Corporation	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Greater Albuquerque Housing Partnership	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Housing Development/University Area	\$50,000	\$0	\$50,000	\$50,000	\$0	\$150,000
Sawmill Community Land Trust.	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000
American Red Cross	\$550,000	\$600,000	\$650,000	\$700,000	\$750,000	\$3,250,000
CoA/Senior Affairs/Retrofit Program	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
NMPIEF/Landlord-Tenant Hotline	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Landlord/Tenant Hotline	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Crime Free Multi-Housing/Locks and Lights	\$10,000	\$10,000	\$40,000	\$40,000	\$40,000	\$140,000
CoA/Human Rights Division	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Down Payment Assistance	\$0	\$0	\$200,000	\$200,000	\$200,000	\$800,000
Affordable Housing Development	\$0	\$0	\$48,400	\$348,400	\$198,400	\$595,200
Total Housing Programs	\$2,610,000	\$2,670,000	\$3,398,400	\$3,748,400	\$3,598,400	\$16,025,200
Public Services						
AHCH/Residential Recovery	\$94,000	\$94,000	\$0	\$0	\$0	\$188,000
AHCH/Dental Program	\$64,200	\$64,200	\$0	\$0	\$0	\$128,400
AHCH/Motel Voucher Program	\$18,800	\$18,800	\$0	\$0	\$0	\$37,600
Albuquerque Rape Crisis Center	\$55,700	\$55,700	\$0	\$0	\$0	\$111,400
All Faith's Children's Crisis Center	\$47,450	\$47,450	\$0	\$0	\$0	\$94,900
Barrett House/Shelter Program	\$11,750	\$11,750	\$0	\$0	\$0	\$23,500
Barrett House/Casa Milagro	\$11,750	\$11,750	\$0	\$0	\$0	\$23,500
CoA/Neighborhood Cleanup	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
CoA/Senior Affairs/Nutrition Services	\$113,000	\$113,000	\$113,000	\$113,000	\$113,000	\$565,000
Community Dental Services	\$119,850	\$119,850	\$0	\$0	\$0	\$239,700

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	2003 Year One	2004 Year Two	2005 Year Three	2006 Year Four	2007 Year Five	Total
Public Services, continued						
Cuidando los Ninos	\$9,400	\$9,400	\$0	\$0	\$0	\$18,800
Southwest Creations	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$115,000
UNM/Young Children's Health Center/Health Care	\$108,600	\$108,600	\$108,600	\$108,600	\$108,600	\$543,000
UNM/Young Children's Health Center/Case Mngmnt.	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Women's Community Association	\$103,100	\$63,100	\$0	\$0	\$0	\$166,200
Home Ownership Housing Counseling	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000
Total Public Services	\$840,600	\$800,600	\$404,600	\$400,600	\$404,600	\$2,895,000
CD Administration						
CD Program Administration	\$735,000	\$735,000	\$735,000	\$735,000	\$735,000	\$3,675,000
Total CD Program Administration	\$735,000	\$735,000	\$735,000	\$735,000	\$735,000	\$3,675,000
Grand Total CDBG Programs	\$6,628,000	\$6,028,000	\$5,878,000	\$5,724,000	\$5,578,000	\$29,836,000
HOME						
Housing Development	\$931,050	\$435,050	\$945,050	\$955,050	\$965,050	\$4,231,250
Home Owner Housing Rehabilitation	\$2,000,000	\$2,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$8,500,000
CHDO Set Aside	\$358,950	\$358,950	\$358,950	\$358,950	\$358,950	\$1,794,750
HOME Program Administration	\$239,000	\$239,000	\$239,000	\$239,000	\$239,000	\$1,195,000
Grand Total HOME Programs	\$3,529,000	\$3,033,000	\$3,043,000	\$3,053,000	\$3,063,000	\$15,721,000
Emergency Shelter Grant Program						
Barrett Shelter Operation	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$1,979,295
St. Martin's Day Shelter Operation	\$148,300	\$148,300	\$148,300	\$148,300	\$148,300	\$741,500
Good Shepherd Operations	\$63,000	\$63,000	\$63,000	\$63,000	\$63,000	\$315,000
Albuquerque Rescue Mission	\$126,859	\$126,859	\$126,859	\$126,859	\$126,859	\$634,295
Emergency Shelter Grant Program Administration	\$37,700	\$37,700	\$37,700	\$37,700	\$37,700	\$188,500
Grand Total Emergency Shelter Grant Program	\$395,859	\$395,859	\$395,859	\$395,859	\$395,859	\$1,979,295
Total Consolidated Plan	\$10,552,859	\$9,456,859	\$9,316,859	\$9,172,859	\$9,036,859	\$47,536,295